

Waco Transit System, Inc. (WTS)

General Manager: Mr. John Hendricksor
(254) 750-1616

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Waco, TX	
Square Miles	70
Population	153,198
Population Ranking out of 465 UZAs	193
Other UZAs Served	

Service Area Statistics

Square Miles	58
Population	117,241

Service Consumption

Annual Passenger Miles	3,736,150
Annual Unlinked Trips	634,039
Average Weekday Unlinked Trips	2,079
Average Saturday Unlinked Trips	1,915
Average Sunday Unlinked Trips	0

Service Supplied

Annual Vehicle Revenue Miles	717,238
Annual Vehicle Revenue Hours	51,568
Vehicles Operated in Maximum Service	21
Vehicles Available for Maximum Service	25
Base Period Requirement	14

Financial Information

Fare Revenues Earned

\$407,716

Sources of Operating Funds Expended

Fare Revenues	(14%)	\$407,716
Local Funds	(1%)	29,101
State Funds	(16%)	437,819
Federal Assistance	(54%)	1,510,446
Other Funds	(15%)	430,972

Total Operating Funds Expended \$2,816,054

Sources of Capital Funds Expended

Local funds	(0%)	\$6,127
State Funds	(20%)	497,009
Federal Assistance	(80%)	2,010,343
Other Funds	(0%)	0

Total Capital Funds Expended \$2,513,479 Q

Summary of Operating Expenses

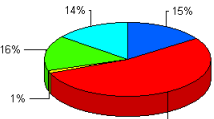
Salary, Wages and Benefits	\$1,736,638
Materials and Supplies	694,935
Purchased Transportation	0
Other Operating Expenses	384,481
Total Operating Expenses	\$2,816,054

Reconciling Cash Expenditures \$0

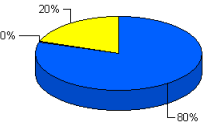
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation ¹	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	15	0	\$0	\$0	\$2,010,783	\$0	\$2,010,783
Demand Response	6	0	\$0	\$0	\$496,569	\$0	\$496,569
Total	21	0	\$0	\$0	\$2,507,352	\$0	\$2,507,352 Q

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses ¹	Fare Revenues ¹	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$2,331,568	\$371,163	\$2,010,783	3,627,432	588,004	612,742	41,572	0.0	18	9.4	15	1.07	20%
Demand Response	\$484,486	\$36,553	\$496,569	108,718	129,234	21,297	9,996	N/A	7	4.3	6	N/A	17%

Performance Measures

Service Efficiency

Operating Expense
per Vehicle Revenue Mile

\$3.97

\$3.75

Operating Expense
per Vehicle Revenue Hour

\$56.09

\$48.47

Cost Effectiveness

Operating Expense
per Passenger Mile

\$0.64

\$4.46

Operating Expense
per Unlinked Passenger Trip

\$3.81

\$22.75

Service Effectiveness

Unlinked Passenger Trips
per Vehicle Revenue Mile

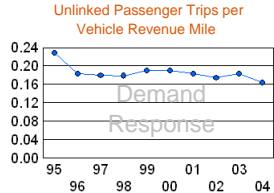
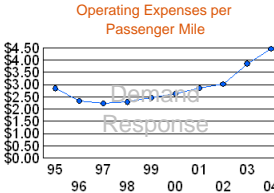
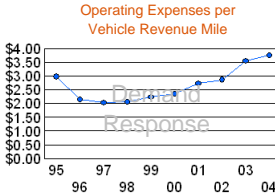
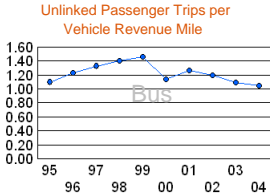
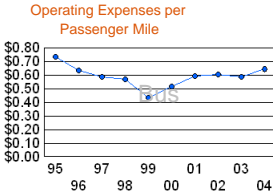
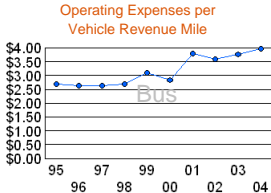
1.04

0.16

Unlinked Passenger Trips
per Vehicle Revenue Hour

14.74

2.13



1 Excludes data for purchased transportation reported separately